

Dickinson Independent School District
Summary Proposed Budget
2024-2025

General Fund - Revenues				
Revenue Code/Description	% of Budget	Budget 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease) from Prior Year
X5700 Local	38%	\$50,372,500	\$52,746,500	\$2,374,000
X5800 State ADA 11,900	60%	\$80,738,530	\$80,862,436	\$123,906
X5900 Federal (M&O Budget Only)	1%	\$2,285,000	\$1,697,000	(\$588,000)
Total Budget Revenues	100%	\$133,396,030	\$135,305,936	\$1,909,906

General Fund - Expenditures				
Function Code/Description	% of Budget	Budget 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease) from Prior Year
Salaries & Benefits - 6100				
11 Instruction		\$76,451,509	\$79,493,940	\$3,042,431
12 Library		\$1,271,583	\$1,142,552	(\$129,031)
13 Staff Development		\$809,472	\$471,892	(\$337,580)
21 Instructional Leadership		\$1,663,634	\$1,638,538	(\$25,096)
23 School Leadership		\$8,096,099	\$7,915,091	(\$181,007)
31 Counseling		\$4,135,005	\$4,239,528	\$104,523
32 Social Work		\$107,525	\$112,461	\$4,936
33 Nurses		\$1,252,084	\$1,324,253	\$72,169
34 Transportation		\$6,058,999	\$6,384,353	\$325,354
36 Extracurricular		\$1,850,587	\$1,855,398	\$4,810
41 Administration		\$2,767,588	\$2,751,836	(\$15,752)
51 Facility Maintenance		\$7,981,394	\$7,699,555	(\$281,839)
52 Security		\$164,838	\$188,320	\$23,482
53 Data Processing		\$1,813,080	\$1,797,953	(\$15,127)
61 Community Services		\$148,980	\$149,093	\$113
Total Salaries & Benefits - 6100	83.56%	\$114,572,376	\$117,164,762	\$2,592,386
Contracted Services - 6200				
11 Instruction		\$1,310,319	\$1,799,647	\$489,328
12 Library		\$650	\$650	\$0
13 Staff Development		\$95,907	\$82,587	(\$13,320)
21 Instructional Leadership		\$19,186	\$23,886	\$4,700
23 School Leadership		\$10,030	\$16,050	\$6,020
31 Counseling		\$4,970	\$7,116	\$2,146
33 Nurses		\$135,028	\$135,028	\$0
34 Transportation		\$168,801	\$171,801	\$3,000
36 Extracurricular		\$304,526	\$279,795	(\$24,731)
41 Administration		\$520,529	\$510,782	(\$9,747)
51 Facility Maintenance		\$5,062,146	\$4,905,301	(\$156,845)
52 Security		\$1,639,623	\$1,254,841	(\$384,782)
53 Data Processing		\$225,129	\$241,416	\$16,287
61 Community Services		\$100	\$100	\$0
95 Alternative Education Programs		\$220,000	\$220,000	\$0
99 Other Intergovernmental Charges		\$677,000	\$688,000	\$11,000
Total Contracted Services - 6200	7.37%	\$10,393,944	\$10,337,000	(\$56,944)
Supplies & Materials - 6300				
11 Instruction		\$2,069,339	\$2,323,098	\$253,759
12 Library		\$139,260	\$128,577	(\$10,683)
13 Staff Development		\$36,096	\$34,196	(\$1,900)
21 Instructional Leadership		\$23,234	\$22,504	(\$730)
23 School Leadership		\$44,990	\$79,050	\$34,060
31 Counseling		\$25,739	\$19,589	(\$6,150)
32 Social Work		\$150	\$150	\$0
33 Nurses		\$39,965	\$40,400	\$435
34 Transportation		\$1,303,120	\$1,303,120	\$0
36 Extracurricular		\$210,225	\$211,066	\$841
41 Administration		\$115,107	\$117,757	\$2,650
51 Facility Maintenance		\$1,152,717	\$1,155,562	\$2,845
52 Security		\$240,052	\$238,737	(\$1,315)
53 Data Processing		\$361,660	\$327,394	(\$34,266)
61 Community Services		\$0	\$0	\$0
Total Supplies & Materials - 6300	4.28%	\$5,761,654	\$6,001,200	\$239,546
Insurance/Travel/Training/Fees - 6400				
11 Instruction		\$237,672	\$241,177	\$3,505
12 Library		\$7,000	\$1,662	(\$5,338)
13 Staff Development		\$121,786	\$97,119	(\$24,667)
21 Instructional Leadership		\$77,596	\$61,546	(\$16,050)
23 School Leadership		\$35,535	\$27,320	(\$8,215)
31 Counseling		\$24,578	\$10,045	(\$14,533)
32 Social Work		\$2,630	\$730	(\$1,900)
33 Nurses		\$5,545	\$3,795	(\$1,750)
34 Transportation		(\$19,950)	(\$24,539)	(\$4,589)
36 Extracurricular		\$486,621	\$480,371	(\$6,250)
41 Administration		\$286,185	\$287,619	\$1,434
51 Facility Maintenance		\$4,132,656	\$3,886,850	(\$245,806)
52 Security		\$600	\$600	\$0
53 Data Processing		\$18,800	\$11,615	(\$7,185)
61 Community Services		\$4,100	\$4,100	\$0
93 Shared Service Arrangements		\$117,127	\$117,127	\$0
Total Insurance/Travel/Training/Fees - 6400	3.71%	\$5,538,481	\$5,207,137	(\$331,344)
Debt - 6500				
71 Debt Services		\$0	\$400,000	\$400,000
Total Debt - 6500	0.29%	\$0	\$400,000	\$400,000
Capital Outlay - 6600				
11 Instruction		\$0	\$0	\$0
34 Transportation		\$700,000	\$700,000	\$0
36 Extracurricular		\$0	\$0	\$0
51 Facility Maintenance		\$265,000	\$245,000	(\$20,000)
52 Security		\$67,208	\$67,208	\$0
53 Data Processing		\$141,000	\$100,623	(\$40,377)
81 Construction		\$0	\$0	\$0
Total Capital Outlay - 6600	0.79%	\$1,173,208	\$1,112,831	(\$60,377)
Total Budget Expenditures	100%	\$137,439,663	\$140,222,930	\$2,783,267

General Fund - Fund Balance			
Fund Balance	Budget 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease) from Prior Year
Revenues	\$133,396,030	\$135,305,936	\$1,909,906
Expenditures	\$137,439,663	\$140,222,930	\$2,783,267
Fund Balance	(\$4,043,633)	(\$4,916,993)	(\$873,360)